

DHCS 1822 D (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2018-19
Prevention and Early Intervention (PEI) Summary Worksheet

County: KernKern

Date: 11/27/2019

SECTION ONE

		A	B	C	D	E	F
		Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	PEI Annual Planning Costs						\$0.00
2	PEI Evaluation Costs						\$0.00
3	PEI Administration Costs	\$837,564.59	\$141,599.42				\$979,164.01
4	PEI Funds Expended by CalMHSA for PEI Statewide	\$156,478.13					\$156,478.13
5	PEI Funds Transferred to JPA	\$142,333.00					\$142,333.00
6	PEI Expenditures Incurred by JPA						\$0.00
7	PEI Program Expenditures	\$7,207,450.63	\$2,887,829.28	\$0.00	\$0.00	\$464,864.50	\$10,560,144.41
8	Total PEI Expenditures (Excluding Transfers and PEI Statewide)	\$8,045,015.22	\$3,029,428.70	\$0.00	\$0.00	\$464,864.50	\$11,539,308.42

SECTION TWO

		A	B
		Percent Expended for Clients Age 25 and Under, All PEI	Percent Expended for Clients Age 25 and Under, JPA
9	MHSA PEI Fund Expenditures in Program to Clients Age 25 and Under (calculated from weighted program values) divided by Total MHSA PEI Expenditures	89.29%	

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SECTION THREE

#	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	County Code	Program Name	Prior Program Name	Combined/Standalone Program	Program Type	Program Activity Name (in Combined Program)	Subtotal Percentage for Combined Program	Percent of PEI Expended on Clients Age 25 & Under (Standalone and Program Activities in Combined Program)	Percent of PEI Expended on Clients Age 25 & Under (Combined Summary and Standalone)	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
10	15	Youth Brief Treatment		Standalone	Early Intervention	Youth Brief Treatment	100%	100%	200.0%	\$1,323,313.96	\$2,071,259.64			\$236,218.81	\$3,630,792.41
11	15	Youth Brief Treatment		Standalone	Prevention	Youth Brief Treatment	100%	100%	200.0%	\$362,630.41					\$362,630.41
12	15	Tay Career Development		Standalone	Early Intervention	Tay Career Developrn	100%	100%	200.0%	\$429,597.97	\$537,704.11			\$74,134.30	\$1,041,436.38
13	15	Tay Career Development		Standalone	Prevention	Tay Career Developrn	100%	100%	200.0%	\$687,786.09					\$687,786.09
14	15	CASA		Standalone	Prevention	CASA	100%	100%	100.0%	\$12,400.00					\$12,400.00
15	15	Youth Juvenile Justice		Standalone	Early Intervention	Youth Juvenile Justice	100%	100%	200.0%	\$104,210.77	\$39,533.78			\$27,112.70	\$170,857.25
16	15	Youth Juvenile Justice		Standalone	Prevention	Youth Juvenile Justice	100%	100%	200.0%	\$55,710.99					\$55,710.99
17	15	Fostercare Engagement		Standalone	Early Intervention	Fostercare Engagemt	100%	100%	200.0%	\$122,401.64	\$230,088.76			\$127,244.78	\$479,735.18
18	15	Fostercare Engagement		Standalone	Prevention	Fostercare Engagemt	100%	100%	200.0%	\$394,590.67					\$394,590.67
19	15	Transitions Curriculum		Standalone	Prevention	Transitions Curriculum	100%	100%	100.0%	\$30,734.00					\$30,734.00
20	15	Help Me Grow		Standalone	Access and Linkage	Help Me Grow	100%	100%	100.0%	\$43,684.57					\$43,684.57
21	15	Self Sufficiency Program		Standalone	Prevention	Self Sufficiency Progr	100%	100%	100.0%	\$136,388.69					\$136,388.69
22	15	Volunteer Senior Outreach Program		Standalone	Prevention	VSOP	100%	0%	0.0%	\$342,129.10					\$342,129.10
23	15	Family Connections		Standalone	Outreach	Family Connections	100%	0%	0.0%	\$10,622.03					\$10,622.03
24	15	FRED Program		Standalone	Prevention	FRED Program	100%	0%	0.0%	\$50,158.32					\$50,158.32
25	15	Packed For Recovery		Standalone	Prevention	Packed For Recovery	100%	0%	0.0%	\$245,638.96					\$245,638.96
26	15	Art Risk Reduction Program		Standalone	Prevention	Art Risk Reduction Pr	100%	0%	0.0%	\$18,623.79					\$18,623.79
27	15	Homeless Outreach Team		Standalone	Prevention	Homeless Outreach F	100%	0%	0.0%	\$250,981.41					\$250,981.41
28	15	Zero Suicide		Standalone	Suicide Prevention	Zero Suicide	100%	0%	0.0%	\$286,336.74					\$286,336.74
29	15	Suicide Prevention Program		Standalone	Suicide Prevention	Suicide Prevention Pr	100%	0%	0.0%	\$147,397.87					\$147,397.87
30	15	Yoga		Standalone	Prevention	Yoga	100%	0%	0.0%	\$133,614.25					\$133,614.25
31	15	REACH		Standalone	Access and Linkage	REACH	100%	0%	0.0%	\$125,594.62	\$9,242.99			\$153.91	\$134,991.52
32	15	REACH		Standalone	Access and Linkage	REACH	100%	0%	0.0%	\$57,486.00					\$57,486.00
33	15	Early Psychosis		Standalone	Early Intervention	Early Psychosis	100%	0%	0.0%	\$96,271.33					\$96,271.33
34	15	Crisis Hotline		Standalone	Access and Linkage	Crisis Hotline	100%	0%	0.0%	\$1,519,906.71					\$1,519,906.71
35	15	Outreach & Education		Standalone	Stigma & Discrimination Re	Outreach & Educator	100%	0%	0.0%	\$219,239.74					\$219,239.74
36															\$0.00
37															\$0.00
38															\$0.00

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39														\$0.00
40														\$0.00
41														\$0.00
42														\$0.00
43														\$0.00
44														\$0.00
45														\$0.00
46														\$0.00
47														\$0.00
48														\$0.00
49														\$0.00
50														\$0.00
51														\$0.00
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57														\$0.00
58														\$0.00
59														\$0.00

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60														\$0.00
61														\$0.00
62														\$0.00
63														\$0.00
64														\$0.00
65														\$0.00
66														\$0.00
67														\$0.00
68														\$0.00
69														\$0.00
70														\$0.00
71														\$0.00
72														\$0.00
73														\$0.00
74														\$0.00
75														\$0.00
76														\$0.00
77														\$0.00
78														\$0.00
79														\$0.00
80														\$0.00
81														\$0.00
82														\$0.00
83														\$0.00
84														\$0.00

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85														\$0.00
86														\$0.00
87														\$0.00
88														\$0.00
89														\$0.00
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93														\$0.00
94														\$0.00
95														\$0.00
96														\$0.00
97														\$0.00
98														\$0.00
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103														\$0.00
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108														\$0.00
109														\$0.00